

Other Government Costs

Organization: 190050

	2007/08 Actual	2008/09 Current	2009/10 Requested	2009/10 Approved	Percent Change
Revenues					
Local Sales Tax	\$25,028,568	\$21,773,354	\$17,436,612	\$15,199,626	-30%
Beer & Wine Tax	369,567	325,000	325,000	325,000	0%
State	72	0	0	0	0%
Cable TV Reimbursements	631,342	500,000	500,000	600,000	20%
JCPC Projects	147,778	88,881	0	96,083	8%
JCPC Planning	14,108	15,000	0	15,000	0%
Indirect Cost	1,017,109	634,224	524,156	507,656	-20%
CVBH Rent	0	0	0	0	0%
Charges & Fees	0	0	0	0	0%
Miscellaneous	1,732,319	707,474	907,474	908,650	28%
Fund Balance	0	5,861,720	14,552,609	2,899,897	-51%
DHR County Share	(18,526,004)	(15,498,721)	(11,414,379)	(11,426,406)	-26%
From E-911 Fund	732,033	0	0	0	0%
General Fund	(10,921,210)	(14,143,521)	(21,816,626)	(8,623,879)	-39%
Total	\$225,682	\$263,411	\$1,014,846	\$501,627	90%
Expenses					
Personal Services	\$19,838	\$117,000	\$839,219	\$331,000	183%
Other					
Cable TV Consultant	0	0	0	0	0%
COG - Future Forward	7,452	7,556	7,670	7,670	2%
Employee Customer Svc. Training	0	0	0	0	0%
Employee/Social Committee	16,106	17,100	16,500	16,500	-4%
Hickory Municipal Airport	10,374	10,374	10,374	10,374	0%
ICMA Peer Assistance Team	0	0	0	0	0%
Impact Fee Study	0	0	0	0	0%
JCPC Projects	147,778	88,881	96,083	96,083	8%
Joint JCPC Planning	14,062	15,000	15,000	15,000	0%
Little Leage SE Regional Headquarters	0	0	5,000	0	0%
NCACC Conference Planning	0	0	25,000	25,000	100%
NCCMA Civic Education Project	0	7,500	0	0	-100%
Parenting Network	10,000	0	0	0	0%
Total	\$225,610	\$263,411	\$1,014,846	\$501,627	90%

Budget Highlights

The largest expense in this cost center is funding for the Juvenile Crime Prevention Council (JCPC) projects. These are pass through dollars funded by the State for local programs that work with juveniles involved with the court system. Offsetting revenue from the State is also budgeted so no County dollars are included.

The overall increase is due to additional funds being included for pay inequities.